

### 0558 Office of the Secretary of Education

The Secretary of Education, a member of the Governor's Cabinet, is responsible for advising the Governor and making recommendations on state education policy and legislation. Currently, the Office of the Secretary of Education is funded through the Governor's Office of Planning and Research.

#### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Office of the Secretary of Education	13.0	17.5	17.5	\$2,191	\$2,156	\$2,174
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>13.0</b>	<b>17.5</b>	<b>17.5</b>	<b>\$2,191</b>	<b>\$2,156</b>	<b>\$2,174</b>
<b>FUNDING</b>				<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
0001 General Fund				\$1,955	\$1,937	\$1,955
0995 Reimbursements				236	219	219
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$2,191</b>	<b>\$2,156</b>	<b>\$2,174</b>

#### DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Price Increase Adjustment	\$-	\$-	-	\$17	\$-	-
• Employee Compensation Adjustment	2	-	-	3	-	-
• 3.60 PERS Rate Adjustment	-1	-	-	-1	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$1</b>	<b>\$-</b>	<b>-</b>	<b>\$19</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$1</b>	<b>\$-</b>	<b>-</b>	<b>\$19</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$1</b>	<b>\$-</b>	<b>-</b>	<b>\$19</b>	<b>\$-</b>	<b>-</b>

#### EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	13.0	18.0	18.0	\$1,292	\$1,313	\$1,313
Estimated Salary Savings	-	-0.5	-0.5	-	-66	-66
<b>Net Totals, Salaries and Wages</b>	<b>13.0</b>	<b>17.5</b>	<b>17.5</b>	<b>\$1,292</b>	<b>\$1,247</b>	<b>\$1,247</b>
Staff Benefits	-	-	-	365	362	362
<b>Totals, Personal Services</b>	<b>13.0</b>	<b>17.5</b>	<b>17.5</b>	<b>\$1,657</b>	<b>\$1,609</b>	<b>\$1,609</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>						
				\$534	\$547	\$565
<b>TOTALS, POSITIONS AND EXPENDITURES ALL FUNDS (State Operations)</b>				<b>\$2,191</b>	<b>\$2,156</b>	<b>\$2,174</b>

#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>0001 General Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$998	\$968	\$977
Allocation from Office of Planning and Research	998	968	978
Adjustment per Section 3.60	-4	-1	-
Allocation for employee compensation	-	2	-
Adjustment per Section 4.04	-19	-	-

\* Dollars in thousands

**0558 Office of the Secretary of Education - Continued**

<b>1 STATE OPERATIONS</b>	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
<b>Totals Available</b>	<b>\$1,973</b>	<b>\$1,937</b>	<b>\$1,955</b>
Unexpended balance, estimated savings	<u>-18</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,955</b>	<b>\$1,937</b>	<b>\$1,955</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$236</u>	<u>\$219</u>	<u>\$219</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$2,191</b>	<b>\$2,156</b>	<b>\$2,174</b>

---